

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
State Department of Education	143,635,700	131,177,600	131,009,000	135,253,300	135,798,400	131,146,000
<b>Total</b>	<b>143,635,700</b>	<b>31,177,600</b>	<b>131,009,000</b>	<b>135,253,300</b>	<b>135,798,400</b>	<b>131,146,000</b>
General	5,688,500	5,597,700	5,719,000	5,639,800	6,040,500	5,532,000
Dedicated	3,635,200	2,318,700	3,620,000	3,642,700	5,742,600	3,644,600
Federal	118,973,200	113,478,600	120,895,600	120,895,600	122,945,000	120,907,000
Other	15,338,800	9,782,600	774,400	5,075,200	1,070,300	1,062,400
<b>Total</b>	<b>143,635,700</b>	<b>31,177,600</b>	<b>131,009,000</b>	<b>135,253,300</b>	<b>135,798,400</b>	<b>131,146,000</b>
Personnel Costs	6,122,400	5,586,900	6,463,100	6,713,000	6,613,700	6,429,300
Operating Expenditures	8,686,900	7,459,300	4,953,100	8,980,200	5,475,300	5,199,400
Capital Outlay	11,045,000	7,649,300	45,000	46,800	90,700	4,000
Trustee/Benefit Payments	117,781,400	110,482,100	119,547,800	119,513,300	123,618,700	119,513,300
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>143,635,700</b>	<b>31,177,600</b>	<b>131,009,000</b>	<b>135,253,300</b>	<b>135,798,400</b>	<b>131,146,000</b>
<b>FTP Positions</b>	<b>114.50</b>	<b>116.00</b>	<b>111.70</b>	<b>119.00</b>	<b>114.50</b>	<b>114.00</b>

# Super. of Public Instruction

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>111.70</b>	<b>5,719,000</b>	<b>131,009,000</b>	<b>111.70</b>	<b>5,719,000</b>	<b>131,009,000</b>
4.10 Reappropriation	0.00	90,800	90,800	0.00	90,800	90,800
4.30 Supplemental	2.00	0	3,500,000	2.00	0	3,500,000
4.40 Negative Supplemental	0.00	0	0	0.00	(170,000)	(170,000)
4.90 Other Adjustments	2.30	0	0	2.30	0	0
<b>5.00 FY 2002 Total Appropriation</b>	<b>116.00</b>	<b>5,809,800</b>	<b>134,599,800</b>	<b>116.00</b>	<b>5,639,800</b>	<b>134,429,800</b>
6.30 FTP or Fund Adjustment	3.00	0	823,500	3.00	0	823,500
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>119.00</b>	<b>5,809,800</b>	<b>135,423,300</b>	<b>119.00</b>	<b>5,639,800</b>	<b>135,253,300</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	170,000	170,000
8.40 Removal of One-Time Expenditures	(7.00)	(135,800)	(4,600,400)	(7.00)	(135,800)	(4,600,400)
8.50 Base Reduction	0.00	0	0	0.00	(170,000)	(170,000)
<b>9.00 FY 2003 Base</b>	<b>112.00</b>	<b>5,674,000</b>	<b>130,822,900</b>	<b>112.00</b>	<b>5,504,000</b>	<b>130,652,900</b>
10.10 Personnel Costs Rollups	0.00	12,700	28,200	0.00	12,700	28,200
10.20 Inflationary Adjustments	0.00	47,400	4,154,700	0.00	0	0
10.30 Replacement Items	0.00	86,700	86,700	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	18,000	24,400	0.00	13,700	13,300
10.60 Change In Employee Compensation	0.00	26,700	56,500	0.00	1,600	1,600
<b>11.00 FY 2003 Total Maintenance</b>	<b>112.00</b>	<b>5,865,500</b>	<b>135,173,400</b>	<b>112.00</b>	<b>5,532,000</b>	<b>130,696,000</b>
<b>State Department of Education</b>						
12.01 Creating High Performance Schools Initiati	2.00	0	450,000	2.00	0	450,000
12.02 Idaho Student Information Management Sy	0.00	50,000	50,000	0.00	0	0
12.03 Idaho Advanced Record System	0.00	75,000	75,000	0.00	0	0
12.04 Curricular/Library Materials Specialist	0.50	50,000	50,000	0.00	0	0
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>114.50</b>	<b>6,040,500</b>	<b>135,798,400</b>	<b>114.00</b>	<b>5,532,000</b>	<b>131,146,000</b>
<b>Amount Change From Base</b>	<b>2.50</b>	<b>366,500</b>	<b>4,975,500</b>	<b>2.00</b>	<b>28,000</b>	<b>493,100</b>
<b>Percent Change From Base</b>	<b>2.23%</b>	<b>6.46%</b>	<b>3.80%</b>	<b>1.79%</b>	<b>0.51%</b>	<b>0.38%</b>